

0995 - Emergency Management

Final Progress Report for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

Congress continues to debate Homeland Security issues, such as support of traditional All-Hazards Capacity Building; Standard Level of Preparedness for the Country (includes State/Local governments). The two (2) year waiver of match funds has expired. HLS continues to be funded at 100%. The agency has not received additional information on match (if any) requirements. From past experience, a federal grant that starts at 100% will eventually require at a minimum 25% State match. It is anticipated that this will happen within the next 3 to 5 years. The President's 2005 Budget presented to Congress placed a 25% cap on salary paid from the Emergency Management Preparedness Grant (EMPG). More than 50% of ADEM's employees are paid from this grant and assistance is provided for salaries to the 75 County and the Cities of Little Rock and North Little Rock emergency managers. As of this date Congress has removed the 25% cap requirement. The agency anticipates a salary cap to be included in future federal budgets.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

Gen. Rev.: State/Counties can expect increase in match funding of federal dollars. DHS grants received to date are 100% federal, requiring extensive state/local staff workload increase without sufficient salary funding. State/local governments will require increased staff, which may not have federal dollars to support increase. Gen. Improv.: State EOC to relocate to Camp Robinson - \$12,000,000 federal funds w/25% match required. To date match requirement available is approximately \$2.6 short. Requesting supplemental funding in 2005 legislative session.

3. Discuss significant factors internal and external to the agency affecting agency performance.

DHS mandates without staff funding requires additional workload per employee. In the next 5 years staff should increase by 1/3. Facility - Lack of additional office space to accommodate a 1/3 staff increase. The new EOC located at Camp Robinson, should take care of office space. Federal government indicates staff salary is the responsibility of state/local government. It is expected that some agency salaries will have to come from 100% State General Revenue within the next 5 years.

4. Provide comments on the usefulness and reliability of performance measures.

Useful as guide line for Agency to meet established goals. Information provided by ADEM is reliable, with documentation.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

The majority of our funding is from the federal government. At the time line item was established ADEM had not received guidance as to exactly how the funds are to be expended. Without flexibility the Agency would be unable to efficiently manage federal grants.

Section II. Performance Indicators**Program 1: State Emergency Management**

Goal 1: To provide a management system that effectively and efficiently ensures to the greatest extent possible, the State, other public entities and citizens are prepared for disaster and/or emergency whether natural or man-caused.

Objective 1: Administration and Support Services

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percentage of agency performance objective met	100%	99%	
2	Percentage of agency staff and budget for administrative oversight	100%	100%	
3	Number of prior year audit findings repeated in subsequent audit	0	0	
4	Agency information technology budget as a percent of total agency budget	20%	20%	
5	Percentage of successful Information Systems tests ran periodically	97%	97%	
6	Number Information Systems maintained. Additional systems to be identified as technology becomes available	14	14	
7	Number of assistance requests provided to state agencies and local governments	2000	Undetermined	Lightning strike took out server this info was stored on. However based on #8 estimate same percentage
8	Number of incidents reported, logged and tracked by agency personnel on a 7 by 24 basis	2,065	1,985	

Comments on performance matters related to Objective 1:

Item # 8 is down 4.03% for the year. This often happens when local governments are working an actual state and/or federal disaster as is this case this reporting period. The State for has 2 federal public assistance, 1 public assistance and 5 individual assistance declared disasters for this reporting period.

Program 1: State Emergency Management

Goal 1: To provide a management system that effectively and efficiently ensures to the greatest extent possible, the State, other public entities and citizens are prepared for disaster and/or emergency whether natural or man-caused.

Objective 2: State Planning and Preparedness

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percentage of federal grants applied for and received	100%	100%	
2	Percentage of increase over previous year of training and education classes, conferences and seminars provided for emergency management personnel and volunteers	2%	2%	
3	Percentage increase over previous year of emergency management exercises and evaluations requiring staff participation (an actual event counts as an exercise).	2%	2%	
4	Maintain and increase liaison participation in established (in 1996) Terrorism task force (state and federal agencies) through scheduled meetings; Annual and mid-year Emergency Management Conference targeted audience is County Judges and local EM Coordinators and Liaison officers.	1%	1%	
5	Number of days between date of disaster and actual financial assistance.	25	25	
6	Percentage of applications processed within 20 days of receipt.	99%	99%	

Comments on performance matters related to Objective 2:

All performance objectives have been met.

Program 2: LOCAL AND SUB-GRANTEE EMERGENCY MANAGEMENT**Goal 1:** to provide emergency management**Objective 1:** Preparedness Grants

<u>Measure Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Percentage of local governments updating all hazard plans to include annexes for terrorism and other applicable identified threats listed in the State Emergency Operating Plan.	85%	100%	
2	Percentage of local governments (identified in Act 511 as amended) establishing and/or maintaining emergency management offices in accordance with state/federal regulations.	100%	100%	
7	Percentage of local government's audits received in accordance with OMB's Circular A-133 without findings.	100%	100%	
8	Percentage of individual and family grants verified for damage and eligibility to receive grant.	100%	100%	

Comments on performance matters related to Objective 1:

All performance objectives have been met.